

Department of Revenue & Taxation

DEPARTMENT SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY DIVISION						
Tax Appeals, Board of	321,300	291,200	324,300	344,000	324,500	321,300
Tax Commission, State	32,497,800	32,253,600	36,314,100	31,569,500	28,890,100	28,847,700
Total:	32,819,100	32,544,800	36,638,400	31,913,500	29,214,600	29,169,000
BY FUND SOURCE						
General	28,273,900	28,240,200	31,493,900	27,229,800	24,643,100	24,403,400
Dedicated	4,545,200	4,239,200	5,144,500	4,683,700	4,571,500	4,765,600
Federal	0	65,400	0	0	0	0
Total:	32,819,100	32,544,800	36,638,400	31,913,500	29,214,600	29,169,000
Percent Change:		(0.8%)	12.6%	(12.9%)	(20.3%)	(20.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	19,618,300	19,162,800	20,969,500	21,906,400	21,152,900	21,330,600
Operating Expenditures	12,157,700	11,644,500	15,123,000	8,928,500	7,878,700	7,655,400
Capital Outlay	1,043,100	1,737,500	545,900	1,078,600	183,000	183,000
Total:	32,819,100	32,544,800	36,638,400	31,913,500	29,214,600	29,169,000
Full-Time Positions (FTP)	420.00	420.00	420.00	420.00	419.00	416.00